

## 056 - EMPLOYEE BENEFITS

### Operational Summary

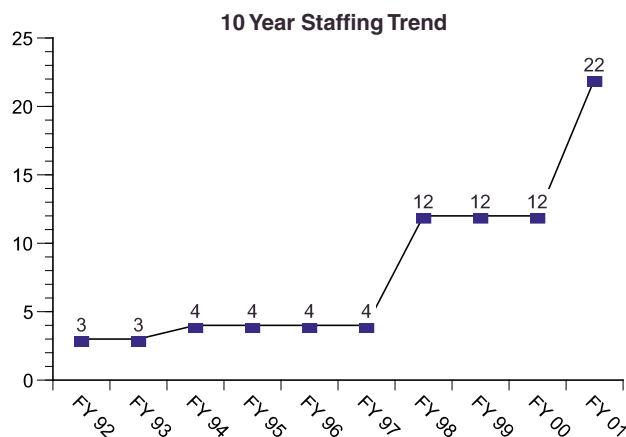
#### Agency Description:

Employee Benefits administers a wide variety of self-funded benefits and group insurance plans for county employees and retirees.

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Established Labor Management working groups with employee representation units to review current and future health plan benefits and costs for employees/retirees and the County.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Ten Employee Benefit support positions will transfer from the Auditor-Controller to become Employee Benefits staff positions effective July 1, 2000.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	4,310,794
Total Final FY 2000-01 Budget:	4,808,726
Percent of County General Fund:	0.23%
Total Employees:	22.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Employee Benefits department supports Board of Supervisor adopted strategic priorities as they relate to the implementation and administration of employee benefits.

#### Changes Included in the Recommended Base Budget:

No other significant program changes.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	12	N/A	22	22	N/A
Total Revenues	2,021,717	2,090,645	2,508,156	2,442,485	(65,671)	-2.62
Total Requirements	3,511,212	4,413,463	4,093,931	4,808,726	714,795	17.46
Net County Cost	1,489,495	2,322,818	1,585,775	2,366,241	780,466	49.22

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: EMPLOYEE BENEFITS in the Appendix on page 523.